

## Friendly Amendments to FY21 Operating and Capital Ordinances

(as of 6/22/20)

These friendly amendments consist of a combination of grant funds, one general fund change, community development block grant (CDBG), and several capital project changes.

### **Friendly Amendments – Operating**

<b><u>Friendly Amendments – Operating</u></b>				
<b><u>(Agency and Other Receipts)</u></b>				
Department	Description	Original \$	Revised \$	Difference
Library	Federal grant inadvertently budgeted	2,797,300	2,358,300	(439,000)
Public Health & Wellness	Multi-year federal grant	14,200,300	15,252,600	1,052,300
Public Works & Assets	State reimbursement for snow removal	7,980,700	9,798,700	1,818,000
RCS	Accelerator for American’s National Financial Assistance Initiative	21,966,600	22,016,600	50,000
Economic Development	Funds inadvertently budgeted	9,892,200	4,965,900	(4,926,300)
APCD	Funds inadvertently budgeted	8,198,400	4,860,300	(3,338,100)
	TOTAL (Agency and Other Receipts):			(5,783,100)
<b><u>(General Fund)</u></b>				
Department	Description	Original \$	Revised \$	Difference
Other Statutory Obligations	Legislative change from 2020 session	5,085,600	5,202,100	116,500
	TOTAL (General Fund):			116,500

- 1) Part I. Revenues and Funding Sources
  - a) Amend revenue amounts per amendments #2 and #3 below
    - i) **Decrease 2. Agency and Other Receipts by \$5,783,100 from \$137,249,200 to \$131,466,100**
    - ii) **Increase 6. Use of Unassigned General Fund by \$116,500 from \$19,021,900 to \$19,138,400**
    - iii) **Decrease 7. Total Revenues and Fund Sources and 10. Total Available for Appropriation from \$776,099,600 to \$770,316,500.**
  
- 2) Part I. D. Deputy Chief of Staff, 1. Louisville Free Public Library, a.(2).
  - a) Decrease Agency and Other Receipts by \$439,000 from \$2,797,300 to \$2,358,300  
**This amendment corrects a budget entry error for a federal grant that was inadvertently budgeted twice**
  - b) Total budget will decrease from \$22,737,100 to \$22,298,100
  
- 3) Part I. H. Chief of Community Building, 7. Public Health and Wellness
  - a) Increase Agency and Other Receipts by \$1,052,300 from \$14,200,300 to \$15,252,600  
**This amendment relates to a multi-year federal grant from the U.S. Department of Health and Human Services to eliminate disparities in prenatal health through the Healthy Start program. This funding was inadvertently omitted from the FY21 Mayor’s Recommended Budget.**

- b) Total budget will increase from \$34,637,800 to \$35,690,100
- 4) Part I. E. Chief of Public Services, 5. Public Works & Assets
  - a) Increase Agency and Other Receipts by \$1,818,000 from \$7,980,700 to \$9,798,700  
**This amendment relates to state reimbursable snow removal expenses. Following snow events, Metro may seek reimbursement from the Commonwealth for a portion of snow removal expenses incurred. This potential state reimbursement was inadvertently omitted from the FY21 Mayor's Recommended Budget. We are still finalizing the contract with the state.**
  - b) Total budget will increase from \$53,617,600 to \$55,435,600
- 5) Part I. G. Chief of Louisville Forward, 1. Economic Development, c. (Language Revision)
  - a) This amendment relates to providing carried forward authority for expenditures related to technology workforce funding not expected to be expended prior to June 30, 2020. This language was inadvertently omitted from the initial draft of the Fiscal Year 2020-2021 Recommended Executive operating ordinance.
  - b) The language should read as follows: Any unexpended funds as of June 30, 2020, related to Redevelopment Authority, Louisville Medical Center Downtown Corporation, Tax Increment Financing Districts, Technology Workforce, and Dare to Care may be carried forward for expenditure in Fiscal Year 2020-2021.
- 6) Part I. M. Other Elected Officials, 5. Other Statutory Obligations
  - a) Increase General Fund by \$116,500 from \$5,085,600 to \$5,202,100  
**This amendment relates to a legislative change from the 2020 session which requires Louisville Metro to increase the funding requirement to the Property Valuation Administration (PVA) to \$516,500. The FY21 Recommended Budget included an appropriation to the PVA in the amount of \$400,000.**
  - b) Total budget will increase from \$5,403,400 to \$5,519,900.
- 7) Part I. E. Chief of Community Building, 6. Office of Resilience and Community Services
  - a) Increase Agency and Other Receipts by \$50,000 from \$21,966,600 to \$22,016,600  
**This amendment relates to Metro being chosen for Accelerator for American's National Financial Assistance Initiative to provide technical and financial assistance for residents whose livelihoods have been hard-hit by the COVID-19 pandemic. Accelerator for America, with resources and expertise from Mastercard, will work alongside Louisville Metro Government's Office for Resilience and Community Services (RCS) on direct service delivery to residents.**
  - b) Total budget will increase from \$24,616,600 to \$24,716,600

- 8) Part I. G. Chief of Louisville Forward, 1. Economic Development
- a) Decrease Agency and Other Receipts by \$4,926,300 from \$9,892,200 to \$4,965,900  
**This amendment relates to allocated interest and principal repayment funding associated with the Metco Loan Program which was inadvertently budgeted in this line item. This should have been budgeted as Appropriation from Designated Fund Balance to reflect anticipated carryforwards.**
  - b) Total budget will decrease from \$19,307,000 to \$14,380,700
- 9) Part I. G. Chief of Louisville Forward, 4. Air Pollution Control District
- a) Decrease Agency and Other Receipts by \$3,338,100 from \$8,198,400 to \$4,860,300  
**This amendment relates to allocated interest and principal repayment funding associated with the ACPD Title V Program which was inadvertently budgeted in this line item. This should have been budgeted as Appropriation from Designated Fund Balance to reflect anticipated carryforwards.**
  - b) Total budget will decrease from \$9,383,100 to \$6,045,000

**Friendly Amendments – Capital**

<b><u>Friendly Amendments – Capital</u></b>				
<b><u>(Agency and Other Receipts)</u></b>				
Department	Description	Original \$	Revised \$	Difference
Parks & Recreation	New Project - Rundill Road Project	-	80,000	80,000
Develop Louisville	New Project - African American Civil Rights grant	-	500,000	500,000
TOTAL (Agency and Other Receipts):				580,000
<b><u>CCRF-CDBG</u></b>				
Department	Description	Original \$	Revised \$	Difference
Develop Louisville	<u>Home Repair – Emergency/Exterior/Code Alleviation &amp; Rental Rehabilitation</u>	8,003,200	1,258,000	(6,745,200)
TOTAL (CCRF-CDBG):				(6,745,200)

- 1) Part I. A. Revenues and Funding Resources
  - a) Amend revenue amounts per amendments #3 and #4 below
    - i) **Increase 2. Agency and Other Receipts by \$580,000 from \$94,445,400 to \$95,025,400**
    - ii) **Decrease 5. Community Development by \$6,745,200 from \$13,078,200 to \$6,333,000**
  
- 2) Part I. Chief of Public Services, J. Public Works & Assets
  - a) Delete project #44
    - i) **Project Name: Various Sidewalk Projects in Louisville Metro – Design**
    - ii) **Decrease BOND by \$500,000 from \$500,000 to \$0**
    - iii) **Decrease FEDERAL by \$2,000,000 from \$2,000,000 to \$0**
  - b) Add a new project – Breaking out project #44 into specific projects at the request of KYTC
    - i) **Project Name: Blanton Lane Sidewalks**
    - ii) **Increase BOND by \$37,500 from \$0 to \$37,500**
    - iii) **Increase FEDERAL by \$150,000 from \$0 to \$150,000**
  - c) Add a new project – Breaking out project #44 into specific projects at the request of KYTC
    - i) **Project Name: Bernheim Lane Sidewalks**
    - ii) **Increase BOND by \$15,500 from \$0 to \$15,500**
    - iii) **Increase FEDERAL by \$62,000 from \$0 to \$62,000**
  - d) Add a new project – Breaking out project #44 into specific projects at the request of KYTC
    - i) **Project Name: Newburg Road Sidewalks**
    - ii) **Increase BOND by \$168,000 from \$0 to \$168,000**
    - iii) **Increase FEDERAL by \$672,000 from \$0 to \$672,000**
  - e) Add a new project – Breaking out project #44 into specific projects at the request of KYTC
    - i) **Project Name: Gagel Avenue Sidewalks**
    - ii) **Increase BOND by \$50,000 from \$0 to \$50,000**
    - iii) **Increase FEDERAL by \$200,000 from \$0 to \$200,000**
  - f) Add a new project – Breaking out project #44 into specific projects at the request of KYTC

- i) **Project Name: Cannons Lane Sidewalks**
- ii) **Increase BOND by \$200,000 from \$0 to \$200,000**
- iii) **Increase FEDERAL by \$800,000 from \$0 to \$800,000**
- g) Add a new project – Breaking out project #44 into specific projects at the request of KYTC
  - i) **Project Name: Crums Lane Sidewalks**
  - ii) **Increase BOND by \$29,000 from \$0 to \$29,000**
  - iii) **Increase FEDERAL by \$116,000 from \$0 to \$116,000**

**Table for items 2a-g**

Project #	Project Title	Funding Source (Bond)	Funding Source (Federal)	Total
44	Various Sidewalk Projects in Louisville Metro - Design	(500,000)	(2,000,000)	(2,500,000)
New	Blanton Lane Sidewalks	37,500	150,000	187,500
New	Bernheim Lane Sidewalks	15,500	62,000	77,500
New	Newburg Road Sidewalks	168,000	672,000	840,000
New	Gagel Avenue Sidewalks	50,000	200,000	250,000
New	Cannons Lane Sidewalks	200,000	800,000	1,000,000
New	Crums Lane Sidewalks	29,000	116,000	145,000
	<b>Net Change (\$)</b>	-	-	-

- 3) Part I. Chief of Community Building, K. Parks and Recreation
  - a) Add a new project
    - i) **Project Name: Rundill Road Project**
    - ii) **Increase STATE by \$80,000 from \$0 to \$80,000**
    - iii) **This project funds the construction phase of the Rundill Road project.**
  
- 4) Part I. Chief of Louisville Forward, M. Develop Louisville
  - a) Amend name of capital project (project #55)
    - i) **Project Name: change from Oddfellows Demolition to Oddfellows Disposition**
  - b) Amend name of capital project (project #58)
    - i) **Project Name: change from Russell NRSA Rental Rehabilitation to Affordable Housing Homeowner Unit Preservation – Russell and Other At-Risk Areas**
  - c) Revise the following capital project (project #59):
    - i) **Project Name: Home Repair – Emergency/Exterior/Code Alleviation & Rental Rehabilitation**
    - ii) **Decrease CCRF-CDBG by \$6,745,200 from \$8,003,200 to \$1,258,000**
    - iii) **This amendment reflects a reduction in CDBG funds**

- d) Add a new project
  - i) **Project Name: African American Civil Rights Grant**
  - ii) **Increase FEDERAL by \$500,000 from \$0 to \$500,000**
  - iii) **This project relates to the African American Civil Rights grants program, funded by the Historical Preservation Fund, and administered by the National Park Service, Department of the Interior. These grant funds will be used to preserve sites and history related to the African American struggle for equality in the 20<sup>th</sup> Century, in particular Louisville's historic Quinn Chapel African Methodist Episcopal (AME) Church.**